

Joseph City Unified District	090202	Navajo
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	237,785	3,241,556	-3,582	3,505,970	3,358,875	116,884
UNRESTRICTED CAP OUTLAY	39,804	139,433	0	179,252	137,335	41,902
SOFT CAPITAL OUTLAY	14,074	149,433	0	160,599	151,272	12,235
DEFICIENCIES CORRECTION	0	52,745		1,182,909	52,745	0
BUILDING RENEWAL	218,013	170,728		544,088	169,495	219,246
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	7,591	127,655	0	125,000	114,595	20,651
DEBT SERVICE	18,763	650,921	0	667,500	667,500	2,184
SCHOOL PLANT	1,242	16,991	0	17,496	16,153	2,080
FEDERAL PROJECTS	-13,196	222,175	-3,584	234,080	225,819	-20,424
STATE PROJECTS	9,148	29,044		23,571	25,514	12,678
FOOD SERVICES	5,017	1,241	0	5,561	1,460	4,798
OTHER	112,762	134,706	6,378	171,322	121,404	132,442
CLASSROOM SITE FUND	0	159,339	0	166,433	157,889	1,450
TOTAL	651,003	5,095,967	-788	6,983,780	5,200,056	546,126
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	-796	0	796	0	0	0
INDIRECT COSTS	546	2,146	0	2,431	0	2,692

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,206,409	0	171,233	23,253	3,400,895
UNRESTRICTED CAP OUTLAY	138,879	0	554	0	139,433
SOFT CAPITAL OUTLAY	148,833	0	600	0	149,433
SCHOOL FACILITIES			223,473		223,473
ADJACENT WAYS	127,655				127,655
DEBT SERVICE	650,921		0		650,921
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	151,697		29,044	222,175	402,916
TOTAL BY SOURCE	4,424,394	0	424,904	245,428	5,094,726
PERCENTAGE OF TOTAL REVENUES	86.84	0.00	8.34	4.82	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	211,137	214,191
MILD, MOD. SEV. MENTAL RETARDAT	25,000	26,417
MULTIPLE DISABILITIES	20,000	21,689
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	15,000	15,511
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	10,000	11,589
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	281,137	289,397
GIFTED	7,200	123
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	29,732	28,549
CAREER EDUCATION	0	0
- TOTAL	318,069	318,069

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0		
K-8	0		

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	1,023,687
BUILDING & IMPROVEMENTS	14,093,147
FURNITURE, EQUIP, VEHICLES	3,347,800
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
- - PRIMARY	2.9806	111,891,569
- - SECONDARY	0.8289	112,004,531
- - S.R.P.		307,666

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	279,580	279,580	0.000	279,580
1999 - 2000 HIGH SCHOOL	150,980	150,980	0.000	150,980
1999 - 2000 TOTAL	430,560	430,560	0.000	430,560
2000 - 2001 ELEMENTARY	295,550	295,550	0.000	295,550
2000 - 2001 HIGH SCHOOL	138,888	138,888	0.000	138,888
2000 - 2001 TOTAL	434,437	434,438	0.000	434,438
2001 - 2002 ELEMENTARY	311,760	311,760	0.000	311,760
2001 - 2002 HIGH SCHOOL	137,467	137,468	0.000	137,468
2001 - 2002 TOTAL	449,227	449,228	0.000	449,228
FALL 2001 ENROLLMENT	498	NUMBER OF SCHOOLS		2

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED - -		
ADMINS	3	149.74
TEACHERS	34	13.20
OTHER	1	419.84
SUBTOTAL	38	11.79
CLASSIFIED - -		
MANAGERS	2	224.61
TEACH AIDS	11	42.78
OTHER	20	22.18
SUBTOTAL	33	13.72
TOTAL STAFF	71	6.34

TEACHER SALARIES	\$1,347,658
SUPERINTENDENT'S SALARY	\$70,968

See data definitions on pages I-1 through I-3.